

**Florida Board of Governors General Office
2006-2007 Final Conference Budget
Executive Summary
May 3, 2006**

	<u>Agency Amended Request</u>	<u>Governor's Recommendation</u>	<u>Senate Bill 2700 Recommendation</u>	<u>House Bill 5001 Recommendation</u>	<u>Conference Report</u>
1 2005-2006 Appropriation	\$6,147,328	\$6,147,328	\$6,147,328	\$6,147,328	\$6,147,328
2					
3 <u>2005-2006 Administered Funds</u>					
4 Salary Increases (8/1/05)	\$125,119	\$125,119	\$125,119	\$125,119	\$125,119
5 Health Insurance Adjustment (1/1/06)	\$15,922	\$15,922	\$15,922	\$15,922	\$15,922
6 Retirement Contribution Adjustment (7/1/05)	\$14,415	\$14,415	\$14,415	\$14,415	\$14,415
7 2005-2006 Total Appropriation	\$6,302,784	\$6,302,784	\$6,302,784	\$6,302,784	\$6,302,784
8					
9 <u>Cost-to-Continue Issues</u>					
10 Annualization of 1/1/06 Health Insurance Increase	\$15,922	\$15,922	\$15,922	\$15,922	\$15,922
11 Annualization of 8/1/05 Salary Increase	\$11,374	\$11,374	\$11,374	\$11,374	\$11,374
12 Adjustment to Rent Increase	\$0	\$9,947	\$9,947	\$9,947	\$9,947
13 Sub-Total	\$27,296	\$37,243	\$37,243	\$37,243	\$37,243
14					
15 <u>Other Issues</u>					
16 PC Replacement Cycle	\$20,400	\$0	\$0	\$0	\$0
17 Increased Expenses	\$21,525	\$0	\$0	\$0	\$0
18 SREB Membership Dues	\$10,500	\$0	\$0	\$0	\$0
19 DMS Renovations	\$7,000	\$0	\$0	\$0	\$0
20 Center for Conflict Resolution	\$0	\$0	\$0	\$0	\$250,000
21 Tnsfr of Rent Expense from DOE	\$105,865	\$105,865	\$105,865	\$105,865	\$105,865
22 Trust Fund Alignment	(\$11,657)	(\$11,657)	(\$11,657)	(\$11,657)	(\$11,657)
23 Tnsfr HR Services Statewide Contract	\$0	\$0	(\$14,605)	(\$14,212)	(\$14,998)
24 Additional Positions (2)*	\$187,037	\$0	\$187,037	\$115,858	\$116,644
25 Hire graduate students	\$63,724	\$0	\$0	\$0	\$0
26 Fill Vacant Positions	\$176,827	\$0	\$176,827	\$0	\$100,000
27 Sub-Total	\$581,221	\$94,208	\$443,467	\$195,854	\$545,854
28					
29 Total 2006-2007 LBR	\$6,911,301	\$6,434,235	\$6,783,494	\$6,535,881	\$6,885,881
30					
31 Inc. over 2005-06 Total Approp (line 5)	\$608,517	\$131,451	\$480,710	\$233,097	\$583,097
32 % Inc. over 2005-06 Total Approp (line 5)	9.65%	2.09%	7.63%	3.70%	9.25%

*The Conference recommendation is 1 position.